

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: SEPTIEMBRE						VIGENCIA FISCAL: 2020					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	1,202,179,896,000.00	0.00	139,887,934,402.00	1,342,067,830,402.00	0.00	1,342,067,830,402.00	28,676,137,272.00	1,007,787,188,237.00	75.09	64,757,808,909.00	674,349,573,907.00	50.25
3-1	GASTOS DE FUNCIONAMIENTO	30,621,730,000.00	0.00	0.00	30,621,730,000.00	0.00	30,621,730,000.00	744,215,656.00	16,977,087,389.00	55.44	842,693,901.00	14,146,533,378.00	46.20
3-1-1	Gastos de personal	8,521,730,000.00	0.00	0.00	8,521,730,000.00	0.00	8,521,730,000.00	492,335,678.00	5,059,632,066.00	59.37	492,156,178.00	5,054,818,837.00	59.32
3-1-1-01	Planta de personal permanente	8,521,730,000.00	0.00	0.00	8,521,730,000.00	0.00	8,521,730,000.00	492,335,678.00	5,059,632,066.00	59.37	492,156,178.00	5,054,818,837.00	59.32
3-1-1-01-01	Factores constitutivos de salario	6,162,809,000.00	-5,308,954.00	-12,819,036.00	6,149,989,964.00	0.00	6,149,989,964.00	372,954,451.00	3,752,354,447.00	61.01	372,774,951.00	3,747,541,218.00	60.94
3-1-1-01-01-01	Factores salariales comunes	4,627,382,000.00	0.00	0.00	4,627,382,000.00	0.00	4,627,382,000.00	297,411,020.00	2,713,521,698.00	58.64	297,231,520.00	2,708,708,469.00	58.54
3-1-1-01-01-01-0001	Sueldo básico	3,380,534,000.00	0.00	0.00	3,380,534,000.00	0.00	3,380,534,000.00	256,411,753.00	2,225,729,038.00	65.84	256,232,253.00	2,220,915,809.00	65.70
3-1-1-01-01-01-0004	Gastos de representación	366,355,000.00	0.00	0.00	366,355,000.00	0.00	366,355,000.00	27,505,234.00	215,844,531.00	58.92	27,505,234.00	215,844,531.00	58.92
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	57,017,000.00	0.00	0.00	57,017,000.00	0.00	57,017,000.00	4,647,114.00	31,852,141.00	55.86	4,647,114.00	31,852,141.00	55.86
3-1-1-01-01-01-0006	Auxilio de transporte	7,302,000.00	0.00	0.00	7,302,000.00	0.00	7,302,000.00	514,270.00	4,258,156.00	58.31	514,270.00	4,258,156.00	58.31
3-1-1-01-01-01-0007	Subsidio de alimentación	4,728,000.00	0.00	0.00	4,728,000.00	0.00	4,728,000.00	330,490.00	2,736,449.00	57.88	330,490.00	2,736,449.00	57.88
3-1-1-01-01-01-0008	Bonificación por servicios prestados	114,947,000.00	0.00	0.00	114,947,000.00	0.00	114,947,000.00	3,135,474.00	63,984,645.00	55.66	3,135,474.00	63,984,645.00	55.66
3-1-1-01-01-01-0010	Prima de navidad	470,607,000.00	0.00	0.00	470,607,000.00	0.00	470,607,000.00	0.00	16,136,750.00	3.43	0.00	16,136,750.00	3.43
3-1-1-01-01-01-0011	Prima de vacaciones	225,892,000.00	0.00	0.00	225,892,000.00	0.00	225,892,000.00	4,866,685.00	152,979,988.00	67.72	4,866,685.00	152,979,988.00	67.72
3-1-1-01-01-01-02	Factores salariales especiales	1,535,427,000.00	-5,308,954.00	-12,819,036.00	1,522,607,964.00	0.00	1,522,607,964.00	75,543,431.00	1,038,832,749.00	68.23	75,543,431.00	1,038,832,749.00	68.23
3-1-1-01-01-02-0001	Prima de antigüedad	139,836,000.00	0.00	0.00	139,836,000.00	0.00	139,836,000.00	11,405,652.00	96,598,220.00	69.08	11,405,652.00	96,598,220.00	69.08
3-1-1-01-01-02-0002	Prima Técnica	873,600,000.00	0.00	0.00	873,600,000.00	0.00	873,600,000.00	64,137,779.00	529,887,764.00	60.66	64,137,779.00	529,887,764.00	60.66
3-1-1-01-01-02-0003	Prima Semestral	521,991,000.00	-5,308,954.00	-12,819,036.00	509,171,964.00	0.00	509,171,964.00	0.00	412,346,765.00	80.98	0.00	412,346,765.00	80.98
3-1-1-01-02	Contribuciones inherentes a la nómina	2,121,593,000.00	0.00	0.00	2,121,593,000.00	0.00	2,121,593,000.00	118,124,231.00	1,077,523,649.00	50.79	118,124,231.00	1,077,523,649.00	50.79
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	593,332,000.00	0.00	0.00	593,332,000.00	0.00	593,332,000.00	43,710,700.00	319,039,045.00	53.77	43,710,700.00	319,039,045.00	53.77
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	420,949,000.00	0.00	0.00	420,949,000.00	0.00	420,949,000.00	30,125,700.00	224,541,499.00	53.34	30,125,700.00	224,541,499.00	53.34
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	172,383,000.00	0.00	0.00	172,383,000.00	0.00	172,383,000.00	13,585,000.00	94,497,546.00	54.82	13,585,000.00	94,497,546.00	54.82
3-1-1-01-02-02	Aportes a la seguridad social en salud	420,266,000.00	0.00	0.00	420,266,000.00	0.00	420,266,000.00	30,962,300.00	274,698,745.00	65.36	30,962,300.00	274,698,745.00	65.36
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	5,756,000.00	0.00	0.00	5,756,000.00	0.00	5,756,000.00	1,170,300.00	5,052,300.00	87.77	1,170,300.00	5,052,300.00	87.77
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	414,510,000.00	0.00	0.00	414,510,000.00	0.00	414,510,000.00	29,792,000.00	269,646,445.00	65.05	29,792,000.00	269,646,445.00	65.05
3-1-1-01-02-03	Aportes de cesantías	571,752,000.00	0.00	0.00	571,752,000.00	0.00	571,752,000.00	8,096,931.00	123,028,059.00	21.52	8,096,931.00	123,028,059.00	21.52
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	444,281,000.00	0.00	0.00	444,281,000.00	0.00	444,281,000.00	8,096,931.00	113,465,359.00	25.54	8,096,931.00	113,465,359.00	25.54
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	127,471,000.00	0.00	0.00	127,471,000.00	0.00	127,471,000.00	0.00	9,562,700.00	7.50	0.00	9,562,700.00	7.50
3-1-1-01-02-04	Aportes a cajas de compensación familiar	227,882,000.00	0.00	0.00	227,882,000.00	0.00	227,882,000.00	14,873,600.00	153,700,400.00	67.45	14,873,600.00	153,700,400.00	67.45

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UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						APROPIACION					
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
			MES 4	ACUMULADO 5				MES 10	ACUMULADO 11		MES 12	ACUMULADO 13	
3-1-1-01-02-04-0001	Compensar	227.882.000.00	0.00	0.00	227.882.000.00	0.00	227.882.000.00	14.873.600.00	153.700.400.00	67.45	14.873.600.00	153.700.400.00	67.45
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	25,806,000.00	0.00	0.00	25,806,000.00	0.00	25,806,000.00	1,879,800.00	16,087,800.00	62.34	1,879,800.00	16,087,800.00	62.34
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	25,806,000.00	0.00	0.00	25,806,000.00	0.00	25,806,000.00	1,879,800.00	16,087,800.00	62.34	1,879,800.00	16,087,800.00	62.34
3-1-1-01-02-06	Aportes al ICBF	170,913,000.00	0.00	0.00	170,913,000.00	0.00	170,913,000.00	11,156,600.00	114,320,000.00	66.89	11,156,600.00	114,320,000.00	66.89
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	170,913,000.00	0.00	0.00	170,913,000.00	0.00	170,913,000.00	11,156,600.00	114,320,000.00	66.89	11,156,600.00	114,320,000.00	66.89
3-1-1-01-02-07	Aportes al SENA	28,492,000.00	0.00	0.00	28,492,000.00	0.00	28,492,000.00	1,861,800.00	19,170,000.00	67.28	1,861,800.00	19,170,000.00	67.28
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	28,492,000.00	0.00	0.00	28,492,000.00	0.00	28,492,000.00	1,861,800.00	19,170,000.00	67.28	1,861,800.00	19,170,000.00	67.28
3-1-1-01-02-08	Aportes a la ESAP	28,492,000.00	0.00	0.00	28,492,000.00	0.00	28,492,000.00	1,861,800.00	19,170,000.00	67.28	1,861,800.00	19,170,000.00	67.28
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	28,492,000.00	0.00	0.00	28,492,000.00	0.00	28,492,000.00	1,861,800.00	19,170,000.00	67.28	1,861,800.00	19,170,000.00	67.28
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	54,658,000.00	0.00	0.00	54,658,000.00	0.00	54,658,000.00	3,720,700.00	38,309,600.00	70.09	3,720,700.00	38,309,600.00	70.09
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	54,658,000.00	0.00	0.00	54,658,000.00	0.00	54,658,000.00	3,720,700.00	38,309,600.00	70.09	3,720,700.00	38,309,600.00	70.09
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	237,328,000.00	5,308,954.00	12,819,036.00	250,147,036.00	0.00	250,147,036.00	1,256,996.00	229,753,970.00	91.85	1,256,996.00	229,753,970.00	91.85
3-1-1-01-03-01	Indemnización por vacaciones	126,527,000.00	5,308,954.00	12,819,036.00	139,346,036.00	0.00	139,346,036.00	0.00	133,132,531.00	95.54	0.00	133,132,531.00	95.54
3-1-1-01-03-02	Bonificación por recreación	18,786,000.00	0.00	0.00	18,786,000.00	0.00	18,786,000.00	448,785.00	12,011,549.00	63.94	448,785.00	12,011,549.00	63.94
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	79,925,000.00	0.00	0.00	79,925,000.00	0.00	79,925,000.00	0.00	77,140,923.00	96.52	0.00	77,140,923.00	96.52
3-1-1-01-03-06	Prima Secretarial	12,090,000.00	0.00	0.00	12,090,000.00	0.00	12,090,000.00	808,211.00	7,468,967.00	61.78	808,211.00	7,468,967.00	61.78
3-1-2	Adquisición de bienes y servicios	22,098,400,000.00	0.00	0.00	22,098,400,000.00	0.00	22,098,400,000.00	251,879,978.00	11,917,455,323.00	53.93	350,537,723.00	9,091,714,541.00	41.14
3-1-2-01	Adquisición de activos no financieros	442,656,000.00	0.00	0.00	442,656,000.00	0.00	442,656,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	442,656,000.00	0.00	0.00	442,656,000.00	0.00	442,656,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	442,656,000.00	0.00	0.00	442,656,000.00	0.00	442,656,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0004	Maquinaria para usos especiales	410,004,000.00	0.00	0.00	410,004,000.00	0.00	410,004,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	9,900,000.00	0.00	0.00	9,900,000.00	0.00	9,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	1,152,000.00	0.00	0.00	1,152,000.00	0.00	1,152,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0007	Equipo y aparatos de radio, televisión y comunicaciones	21,600,000.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	21,655,744,000.00	0.00	0.00	21,655,744,000.00	0.00	21,655,744,000.00	251,879,978.00	11,917,455,323.00	55.03	350,537,723.00	9,091,714,541.00	41.98
3-1-2-02-01	Materiales y suministros	529,463,000.00	0.00	0.00	529,463,000.00	0.00	529,463,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	498,667,000.00	0.00	0.00	498,667,000.00	0.00	498,667,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2020					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	498,667,000.00	0.00	0.00	498,667,000.00	0.00	498,667,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	30,268,000.00	0.00	0.00	30,268,000.00	0.00	30,268,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	3,144,000.00	0.00	0.00	3,144,000.00	0.00	3,144,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	24,964,000.00	0.00	0.00	24,964,000.00	0.00	24,964,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	2,160,000.00	0.00	0.00	2,160,000.00	0.00	2,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03	Productos metálicos	528,000.00	0.00	0.00	528,000.00	0.00	528,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	528,000.00	0.00	0.00	528,000.00	0.00	528,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02	Adquisición de servicios	21,126,281,000.00	0.00	0.00	21,126,281,000.00	0.00	21,126,281,000.00	251,879,978.00	11,917,455,323.00	56.41	350,537,723.00	9,091,714,541.00	43.04	
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	848,812,000.00	0.00	0.00	848,812,000.00	0.00	848,812,000.00	0.00	593,092,254.00	69.87	60,052,177.00	306,871,218.00	36.15	
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	104,300,000.00	0.00	0.00	104,300,000.00	0.00	104,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	81,600,000.00	0.00	0.00	81,600,000.00	0.00	81,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0003	Servicios de transporte de carga	156,944,000.00	0.00	0.00	156,944,000.00	0.00	156,944,000.00	0.00	93,724,254.00	59.72	0.00	14,977,951.00	9.54	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	505,968,000.00	0.00	0.00	505,968,000.00	0.00	505,968,000.00	0.00	499,368,000.00	98.70	60,052,177.00	291,893,267.00	57.69	
3-1-2-02-02-01-0006-001	Servicios de mensajería	505,968,000.00	0.00	0.00	505,968,000.00	0.00	505,968,000.00	0.00	499,368,000.00	98.70	60,052,177.00	291,893,267.00	57.69	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,471,892,000.00	0.00	0.00	2,471,892,000.00	0.00	2,471,892,000.00	161,939.00	1,987,825,319.00	80.42	161,939.00	1,900,045,018.00	76.87	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	2,471,892,000.00	0.00	0.00	2,471,892,000.00	0.00	2,471,892,000.00	161,939.00	1,987,825,319.00	80.42	161,939.00	1,900,045,018.00	76.87	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	1,001,100,000.00	0.00	650,000,000.00	1,651,100,000.00	0.00	1,651,100,000.00	0.00	1,650,730,405.00	99.98	0.00	1,650,730,404.00	99.98	
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,468,000,000.00	0.00	-650,000,000.00	818,000,000.00	0.00	818,000,000.00	0.00	335,335,642.00	40.99	0.00	247,555,342.00	30.26	
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	2,792,000.00	0.00	0.00	2,792,000.00	0.00	2,792,000.00	161,939.00	1,759,272.00	63.01	161,939.00	1,759,272.00	63.01	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	4,805,213,000.00	0.00	0.00	4,805,213,000.00	0.00	4,805,213,000.00	19,695,959.00	2,325,727,091.00	48.40	58,301,527.00	2,009,332,657.00	41.82	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,573,000.00	0.00	0.00	4,573,000.00	0.00	4,573,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	4,573,000.00	0.00	0.00	4,573,000.00	0.00	4,573,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	2,180,639,000.00	0.00	0.00	2,180,639,000.00	0.00	2,180,639,000.00	0.00	1,300,910,948.00	59.66	0.00	1,300,910,947.00	59.66	
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	467,544,000.00	0.00	0.00	467,544,000.00	0.00	467,544,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	1,686,084,000.00	0.00	0.00	1,686,084,000.00	0.00	1,686,084,000.00	0.00	1,300,008,000.00	77.10	0.00	1,300,007,999.00	77.10	
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	1,151,000.00	0.00	0.00	1,151,000.00	0.00	1,151,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: SEPTIEMBRE						VIGENCIA FISCAL: 2020											
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)						
			MES 4	ACUMULADO 5															
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	25,860,000.00	0.00	0.00	25,860,000.00	0.00	25,860,000.00	0.00	902,948.00	3.49	0.00	902,948.00	3.49						
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,769,176,000.00	0.00	0.00	1,769,176,000.00	0.00	1,769,176,000.00	19,695,959.00	1,024,816,143.00	57.93	58,301,527.00	708,421,710.00	40.04						
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	1,092,000,000.00	0.00	0.00	1,092,000,000.00	0.00	1,092,000,000.00	1,944,574.00	462,380,095.00	42.34	1,944,574.00	462,380,095.00	42.34						
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	158,160,000.00	0.00	0.00	158,160,000.00	0.00	158,160,000.00	11,224,172.00	93,683,742.00	59.23	11,224,172.00	93,683,742.00	59.23						
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	495,364,000.00	0.00	0.00	495,364,000.00	0.00	495,364,000.00	5,111,998.00	456,028,769.00	92.06	43,717,566.00	139,634,337.00	28.19						
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	23,652,000.00	0.00	0.00	23,652,000.00	0.00	23,652,000.00	1,415,215.00	12,723,537.00	53.79	1,415,215.00	12,723,536.00	53.79						
3-1-2-02-02-03-0005	Servicios de soporte	784,500,000.00	0.00	0.00	784,500,000.00	0.00	784,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00						
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	784,500,000.00	0.00	0.00	784,500,000.00	0.00	784,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00						
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	65,225,000.00	0.00	0.00	65,225,000.00	0.00	65,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00						
3-1-2-02-02-03-0006-002	Servicios de mantenimiento y reparación de maquinaria de oficina y contabilidad	3,300,000.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00						
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	61,925,000.00	0.00	0.00	61,925,000.00	0.00	61,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00						
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00						
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00						
3-1-2-02-02-04	Servicios administrativos del Gobierno	10,448,572,000.00	0.00	0.00	10,448,572,000.00	0.00	10,448,572,000.00	232,022,080.00	4,876,631,284.00	46.67	232,022,080.00	4,718,001,274.00	45.15						
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	10,448,572,000.00	0.00	0.00	10,448,572,000.00	0.00	10,448,572,000.00	232,022,080.00	4,876,631,284.00	46.67	232,022,080.00	4,718,001,274.00	45.15						
3-1-2-02-02-04-0001-001	Energía	4,146,500,000.00	0.00	0.00	4,146,500,000.00	0.00	4,146,500,000.00	213,807,936.00	2,443,449,128.00	58.93	213,807,936.00	2,284,819,118.00	55.10						
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	3,608,684,000.00	0.00	0.00	3,608,684,000.00	0.00	3,608,684,000.00	7,997,174.00	1,330,116,865.00	36.86	7,997,174.00	1,330,116,865.00	36.86						
3-1-2-02-02-04-0001-003	Aseo	560,004,000.00	0.00	0.00	560,004,000.00	0.00	560,004,000.00	1,124,860.00	358,310,699.00	63.98	1,124,860.00	358,310,699.00	63.98						
3-1-2-02-02-04-0001-004	Gas	2,133,384,000.00	0.00	0.00	2,133,384,000.00	0.00	2,133,384,000.00	9,092,110.00	744,754,592.00	34.91	9,092,110.00	744,754,592.00	34.91						
3-1-2-02-02-05	Viáticos y gastos de viaje	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	2,283,653.00	7.61	0.00	2,283,653.00	7.61						
3-1-2-02-02-06	Capacitación	491,620,000.00	0.00	0.00	491,620,000.00	0.00	491,620,000.00	0.00	231,715,000.00	47.13	0.00	0.00	0.00						
3-1-2-02-02-07	Bienestar e incentivos	1,526,000,000.00	0.00	0.00	1,526,000,000.00	0.00	1,526,000,000.00	0.00	1,397,000,000.00	91.55	0.00	0.00	0.00						
3-1-2-02-02-08	Salud Ocupacional	504,172,000.00	0.00	0.00	504,172,000.00	0.00	504,172,000.00	0.00	503,180,722.00	99.80	0.00	155,180,721.00	30.78						
3-1-3	Gastos diversos	1,600,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00						
3-1-3-01	Impuestos	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00						
3-1-3-01-01	Impuesto predial	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00						
3-1-3-04	Multas y sanciones	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00						
3-3	INVERSIÓN	1,171,558,166,000.00	0.00	139,887,934,402.00	1,311,446,100,402.00	0.00	1,311,446,100,402.00	27,931,921,616.00	990,810,100,848.00	75.55	63,915,115,008.00	660,203,040,529.00	50.34						
3-3-1	DIRECTA	1,171,558,166,000.00	0.00	139,887,934,402.00	1,311,446,100,402.00	0.00	1,311,446,100,402.00	27,931,921,616.00	990,810,100,848.00	75.55	63,915,115,008.00	660,203,040,529.00	50.34						
3-3-1-15	Bogotá Mejor Para Todos	1,171,558,166,000.00	0.00	-428,126,757,820.00	743,431,408,180.00	0.00	743,431,408,180.00	-286,578,432.00	743,141,412,148.00	99.96	36,805,779,599.00	601,667,290,347.00	80.93						

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: SEPTIEMBRE						VIGENCIA FISCAL: 2020											
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)						
			MES 4	ACUMULADO 5															
3-3-1-15-01	Pilar Igualdad de calidad de vida	750,821,747,000.00	0.00	-225,058,595,917.00	525,763,151,083.00	0.00	525,763,151,083.00	-118,410,500.00	525,641,322,983.00	99.98	26,278,646,840.00	435,343,572,176.00	82.80						
3-3-1-15-01-01	Prevención y atención de la maternidad y la paternidad tempranas	482,647,000.00	0.00	-239,260,000.00	243,387,000.00	0.00	243,387,000.00	0.00	243,387,000.00	100.00	26,506,867.00	243,387,000.00	100.00						
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	482,647,000.00	0.00	-239,260,000.00	243,387,000.00	0.00	243,387,000.00	0.00	243,387,000.00	100.00	26,506,867.00	243,387,000.00	100.00						
3-3-1-15-01-01-1093-101	Prevención y atención integral de la paternidad y la maternidad temprana	482,647,000.00	0.00	-239,260,000.00	243,387,000.00	0.00	243,387,000.00	0.00	243,387,000.00	100.00	26,506,867.00	243,387,000.00	100.00						
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	233,386,885,000.00	0.00	-110,299,908,396.00	123,086,976,604.00	0.00	123,086,976,604.00	0.00	123,083,559,004.00	100.00	11,663,550,249.00	86,095,714,726.00	69.95						
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	233,386,885,000.00	0.00	-110,299,908,396.00	123,086,976,604.00	0.00	123,086,976,604.00	0.00	123,083,559,004.00	100.00	11,663,550,249.00	86,095,714,726.00	69.95						
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	233,386,885,000.00	0.00	-110,299,908,396.00	123,086,976,604.00	0.00	123,086,976,604.00	0.00	123,083,559,004.00	100.00	11,663,550,249.00	86,095,714,726.00	69.95						
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	508,951,941,000.00	0.00	-109,023,145,676.00	399,928,795,324.00	0.00	399,928,795,324.00	-118,410,500.00	399,810,384,824.00	99.97	14,314,809,064.00	347,079,287,336.00	86.79						
3-3-1-15-01-03-1086	Una ciudad para las familias	18,252,221,000.00	0.00	-7,138,870,088.00	11,113,350,912.00	0.00	11,113,350,912.00	0.00	11,113,350,912.00	100.00	1,031,981,958.00	8,693,850,794.00	78.23						
3-3-1-15-01-03-1086-109	Una ciudad para las familias	18,252,221,000.00	0.00	-7,138,870,088.00	11,113,350,912.00	0.00	11,113,350,912.00	0.00	11,113,350,912.00	100.00	1,031,981,958.00	8,693,850,794.00	78.23						
3-3-1-15-01-03-1098	Bogotá te nutre	186,982,616,000.00	0.00	27,484,070,017.00	214,466,686,017.00	0.00	214,466,686,017.00	0.00	214,466,686,017.00	100.00	1,035,474,385.00	200,906,552,830.00	93.68						
3-3-1-15-01-03-1098-104	Bogotá te nutre	186,982,616,000.00	0.00	27,484,070,017.00	214,466,686,017.00	0.00	214,466,686,017.00	0.00	214,466,686,017.00	100.00	1,035,474,385.00	200,906,552,830.00	93.68						
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	196,592,854,000.00	0.00	-78,056,887,379.00	118,535,966,621.00	0.00	118,535,966,621.00	0.00	118,535,966,621.00	100.00	8,520,080,512.00	92,474,714,310.00	78.01						
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	196,592,854,000.00	0.00	-78,056,887,379.00	118,535,966,621.00	0.00	118,535,966,621.00	0.00	118,535,966,621.00	100.00	8,520,080,512.00	92,474,714,310.00	78.01						
3-3-1-15-01-03-1101	Distrito diverso	2,604,698,000.00	0.00	-1,250,237,072.00	1,354,460,928.00	0.00	1,354,460,928.00	0.00	1,354,460,928.00	100.00	145,204,180.00	1,243,582,270.00	91.81						
3-3-1-15-01-03-1101-105	Distrito Diverso	2,604,698,000.00	0.00	-1,250,237,072.00	1,354,460,928.00	0.00	1,354,460,928.00	0.00	1,354,460,928.00	100.00	145,204,180.00	1,243,582,270.00	91.81						
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	41,302,261,000.00	0.00	-23,290,647,003.00	18,011,613,997.00	0.00	18,011,613,997.00	-118,410,500.00	17,893,203,497.00	99.34	1,648,635,443.00	15,994,898,629.00	88.80						
3-3-1-15-01-03-1108-108	Prevención y atención social integral para el abordaje del fenómeno de la habitabilidad en calle	41,302,261,000.00	0.00	-23,290,647,003.00	18,011,613,997.00	0.00	18,011,613,997.00	-118,410,500.00	17,893,203,497.00	99.34	1,648,635,443.00	15,994,898,629.00	88.80						
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	63,217,291,000.00	0.00	-26,770,574,151.00	36,446,716,849.00	0.00	36,446,716,849.00	0.00	36,446,716,849.00	100.00	1,933,432,586.00	27,765,688,503.00	76.18						
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	63,217,291,000.00	0.00	-26,770,574,151.00	36,446,716,849.00	0.00	36,446,716,849.00	0.00	36,446,716,849.00	100.00	1,933,432,586.00	27,765,688,503.00	76.18						
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	8,000,274,000.00	0.00	-5,496,281,845.00	2,503,992,155.00	0.00	2,503,992,155.00	0.00	2,503,992,155.00	100.00	273,780,660.00	1,925,183,114.00	76.88						
3-3-1-15-01-05-1116	Distrito joven	8,000,274,000.00	0.00	-5,496,281,845.00	2,503,992,155.00	0.00	2,503,992,155.00	0.00	2,503,992,155.00	100.00	273,780,660.00	1,925,183,114.00	76.88						
3-3-1-15-01-05-1116-112	Distrito joven	8,000,274,000.00	0.00	-5,496,281,845.00	2,503,992,155.00	0.00	2,503,992,155.00	0.00	2,503,992,155.00	100.00	273,780,660.00	1,925,183,114.00	76.88						
3-3-1-15-02	Pilar Democracia urbana	378,978,019,000.00	0.00	-176,556,153,352.00	202,421,865,648.00	0.00	202,421,865,648.00	-164,274,532.00	202,257,591,116.00	99.92	9,422,424,066.00	152,104,856,808.00	75.14						
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	378,978,019,000.00	0.00	-176,556,153,352.00	202,421,865,648.00	0.00	202,421,865,648.00	-164,274,532.00	202,257,591,116.00	99.92	9,422,424,066.00	152,104,856,808.00	75.14						
3-3-1-15-02-16-1103	Espacios de Integración Social	76,750,281,000.00	0.00	-46,941,627,138.00	29,808,653,862.00	0.00	29,808,653,862.00	0.00	29,808,653,862.00	100.00	1,453,510,753.00	21,724,263,750.00	72.88						
3-3-1-15-02-16-1103-137	Espacios de integración social	76,750,281,000.00	0.00	-46,941,627,138.00	29,808,653,862.00	0.00	29,808,653,862.00	0.00	29,808,653,862.00	100.00	1,453,510,753.00	21,724,263,750.00	72.88						

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: SEPTIEMBRE						VIGENCIA FISCAL: 2020					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	302,227,738,000.00	0.00	-129,614,526,214.00	172,613,211,786.00	0.00	172,613,211,786.00	-164,274,532.00	172,448,937,254.00	99.90	7,968,913,313.00	130,380,593,058.00	75.53
3-3-1-15-02-16-1118-137	Espacios de integración social	302,227,738,000.00	0.00	-129,614,526,214.00	172,613,211,786.00	0.00	172,613,211,786.00	-164,274,532.00	172,448,937,254.00	99.90	7,968,913,313.00	130,380,593,058.00	75.53
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	41,758,400,000.00	0.00	-26,512,008,551.00	15,246,391,449.00	0.00	15,246,391,449.00	-3,893,400.00	15,242,498,049.00	99.97	1,104,708,693.00	14,218,861,363.00	93.26
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,493,072,000.00	0.00	-2,559,638,800.00	1,933,433,200.00	0.00	1,933,433,200.00	0.00	1,933,433,200.00	100.00	148,604,368.00	1,933,433,198.00	100.00
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	4,493,072,000.00	0.00	-2,559,638,800.00	1,933,433,200.00	0.00	1,933,433,200.00	0.00	1,933,433,200.00	100.00	148,604,368.00	1,933,433,198.00	100.00
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	4,493,072,000.00	0.00	-2,559,638,800.00	1,933,433,200.00	0.00	1,933,433,200.00	0.00	1,933,433,200.00	100.00	148,604,368.00	1,933,433,198.00	100.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	22,264,547,000.00	0.00	-14,124,706,251.00	8,139,840,749.00	0.00	8,139,840,749.00	0.00	8,139,840,749.00	100.00	265,196,387.00	7,592,836,280.00	93.28
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	22,264,547,000.00	0.00	-14,124,706,251.00	8,139,840,749.00	0.00	8,139,840,749.00	0.00	8,139,840,749.00	100.00	265,196,387.00	7,592,836,280.00	93.28
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	22,264,547,000.00	0.00	-14,124,706,251.00	8,139,840,749.00	0.00	8,139,840,749.00	0.00	8,139,840,749.00	100.00	265,196,387.00	7,592,836,280.00	93.28
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	15,000,781,000.00	0.00	-9,827,663,500.00	5,173,117,500.00	0.00	5,173,117,500.00	-3,893,400.00	5,169,224,100.00	99.92	690,907,938.00	4,692,591,885.00	90.71
3-3-1-15-07-45-1092	Viviendo el territorio	15,000,781,000.00	0.00	-9,827,663,500.00	5,173,117,500.00	0.00	5,173,117,500.00	-3,893,400.00	5,169,224,100.00	99.92	690,907,938.00	4,692,591,885.00	90.71
3-3-1-15-07-45-1092-200	Viviendo el territorio	15,000,781,000.00	0.00	-9,827,663,500.00	5,173,117,500.00	0.00	5,173,117,500.00	-3,893,400.00	5,169,224,100.00	99.92	690,907,938.00	4,692,591,885.00	90.71
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	0.00	568,014,692,222.00	568,014,692,222.00	0.00	568,014,692,222.00	28,218,500,048.00	247,668,688,700.00	43.60	27,109,335,409.00	58,535,750,182.00	10.31
3-3-1-16-01	Hacer un nuevo contrato social con igualdad de oportunidades para la inclusión social, productiva y política	0.00	0.00	404,639,444,046.00	404,639,444,046.00	0.00	404,639,444,046.00	17,887,493,034.00	195,850,534,026.00	48.40	15,131,368,544.00	26,269,867,114.00	6.49
3-3-1-16-01-03	Movilidad social integral	0.00	0.00	23,553,099,003.00	23,553,099,003.00	0.00	23,553,099,003.00	1,856,524,122.00	9,814,688,074.00	41.67	684,147,197.00	722,574,568.00	3.07
3-3-1-16-01-03-7757	Implementación de estrategias y servicios integrales para el abordaje del fenómeno de habitabilidad en calle en Bogotá	0.00	0.00	23,290,647,003.00	23,290,647,003.00	0.00	23,290,647,003.00	1,856,524,122.00	9,739,138,074.00	41.82	684,147,197.00	722,574,568.00	3.10
3-3-1-16-01-03-7768	Implementación de una estrategia de acompañamiento a hogares con mayor pobreza evidente y oculta de Bogotá	0.00	0.00	262,452,000.00	262,452,000.00	0.00	262,452,000.00	0.00	75,550,000.00	28.79	0.00	0.00	0.00
3-3-1-16-01-04	Prevención de la exclusión por razones étnicas, religiosas, sociales, políticas y de orientación sexual	0.00	0.00	3,068,449,985.00	3,068,449,985.00	0.00	3,068,449,985.00	115,840,550.00	1,814,754,010.00	59.14	141,891,981.00	141,891,981.00	4.62
3-3-1-16-01-04-7730	Servicio de atención a la población proveniente de flujos migratorios mixtos en Bogotá	0.00	0.00	1,818,212,913.00	1,818,212,913.00	0.00	1,818,212,913.00	22,896,000.00	1,150,735,913.00	63.29	99,691,135.00	99,691,135.00	5.48
3-3-1-16-01-04-7756	Compromiso social por la diversidad en Bogotá	0.00	0.00	1,250,237,072.00	1,250,237,072.00	0.00	1,250,237,072.00	92,944,550.00	664,018,097.00	53.11	42,200,846.00	42,200,846.00	3.38
3-3-1-16-01-06	Sistema Distrital del Cuidado	0.00	0.00	369,138,674,382.00	369,138,674,382.00	0.00	369,138,674,382.00	15,792,911,108.00	182,727,362,875.00	49.50	14,148,213,461.00	25,244,798,335.00	6.84
3-3-1-16-01-06-7565	Suministro de espacios adecuados, inclusivos y seguros para el desarrollo social integral en Bogotá	0.00	0.00	33,546,391,144.00	33,546,391,144.00	0.00	33,546,391,144.00	254,201,018.00	6,604,036,484.00	19.69	193,007,227.00	293,071,842.00	0.87
3-3-1-16-01-06-7744	Generación de Oportunidades para el Desarrollo Integral de la Niñez y la Adolescencia de Bogotá	0.00	0.00	75,857,837,083.00	75,857,837,083.00	0.00	75,857,837,083.00	6,865,512,036.00	32,342,206,801.00	42.64	1,264,460,575.00	1,276,727,775.00	1.68
3-3-1-16-01-06-7745	Compromiso por una alimentación integral en Bogotá	0.00	0.00	141,936,494,661.00	141,936,494,661.00	0.00	141,936,494,661.00	3,800,810,846.00	88,531,123,708.00	62.37	6,252,116,554.00	8,178,148,256.00	5.76
3-3-1-16-01-06-7749	Implementación de la estrategia de territorios cuidadores en Bogotá	0.00	0.00	4,527,391,130.00	4,527,391,130.00	0.00	4,527,391,130.00	25,262,000.00	1,801,742,000.00	39.80	56,760,531.00	56,760,531.00	1.25

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

29-09-2020

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: SEPTIEMBRE						VIGENCIA FISCAL: 2020		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11			AUTORIZACION DE GIRO		
			MES 4	ACUMULADO 5								MES 12	ACUMULADO 13	
3-3-1-16-01-06-7752	Contribución a la protección de los derechos de las familias especialmente de sus integrantes afectados por la violencia intrafamiliar en la ciudad de Bogotá	0.00	0.00	2,852,963,977.00	2,852,963,977.00	0.00	2,852,963,977.00	54,746,204.00	923,167,801.00	32.36	111,609,629.00	112,242,529.00	3.93	
3-3-1-16-01-06-7770	Compromiso con el envejecimiento activo y una Bogotá cuidadora e incluyente	0.00	0.00	83,647,022,236.00	83,647,022,236.00	0.00	83,647,022,236.00	975,624,363.00	33,584,942,898.00	40.15	4,900,133,809.00	13,928,556,898.00	16.65	
3-3-1-16-01-06-7771	Fortalecimiento de las oportunidades de inclusión de las personas con discapacidad, familias y sus cuidadores-as en Bogotá	0.00	0.00	26,770,574,151.00	26,770,574,151.00	0.00	26,770,574,151.00	3,816,754,641.00	18,940,143,183.00	70.75	1,370,125,136.00	1,399,290,504.00	5.23	
3-3-1-16-01-08	Prevención y atención de maternidad temprana	0.00	0.00	960,327,164.00	960,327,164.00	0.00	960,327,164.00	0.00	241,665,000.00	25.16	18,642,966.00	18,642,966.00	1.94	
3-3-1-16-01-08-7753	Prevención de la maternidad y paternidad temprana en Bogotá	0.00	0.00	960,327,164.00	960,327,164.00	0.00	960,327,164.00	0.00	241,665,000.00	25.16	18,642,966.00	18,642,966.00	1.94	
3-3-1-16-01-17	Jóvenes con capacidades: Proyecto de vida para la ciudadanía, la innovación y el trabajo del siglo XXI	0.00	0.00	7,918,893,512.00	7,918,893,512.00	0.00	7,918,893,512.00	122,217,254.00	1,252,064,067.00	15.81	138,472,939.00	141,959,264.00	1.79	
3-3-1-16-01-17-7740	Generación JÓVENES CON DERECHOS en Bogotá	0.00	0.00	7,918,893,512.00	7,918,893,512.00	0.00	7,918,893,512.00	122,217,254.00	1,252,064,067.00	15.81	138,472,939.00	141,959,264.00	1.79	
3-3-1-16-03	Inspirar confianza y legitimidad para vivir sin miedo y ser epicentro de cultura ciudadana, paz y reconciliación	0.00	0.00	5,259,829,457.00	5,259,829,457.00	0.00	5,259,829,457.00	125,118,566.00	1,539,797,398.00	29.27	121,771,801.00	121,771,801.00	2.32	
3-3-1-16-03-48	Plataforma institucional para la seguridad y justicia	0.00	0.00	5,259,829,457.00	5,259,829,457.00	0.00	5,259,829,457.00	125,118,566.00	1,539,797,398.00	29.27	121,771,801.00	121,771,801.00	2.32	
3-3-1-16-03-48-7564	Mejoramiento de la capacidad de respuesta institucional de las Comisarias de Familia en Bogotá	0.00	0.00	5,259,829,457.00	5,259,829,457.00	0.00	5,259,829,457.00	125,118,566.00	1,539,797,398.00	29.27	121,771,801.00	121,771,801.00	2.32	
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	0.00	158,115,418,719.00	158,115,418,719.00	0.00	158,115,418,719.00	10,205,888,448.00	50,278,357,276.00	31.80	11,856,195,064.00	32,144,111,267.00	20.33	
3-3-1-16-05-51	Gobierno Abierto	0.00	0.00	13,649,000,000.00	13,649,000,000.00	0.00	13,649,000,000.00	477,993,135.00	5,001,770,133.00	36.65	509,400,500.00	955,862,129.00	7.00	
3-3-1-16-05-51-7741	Fortalecimiento de la gestión de la información y el conocimiento con enfoque participativo y territorial de la Secretaría Distrital de Integración Social en Bogotá	0.00	0.00	13,649,000,000.00	13,649,000,000.00	0.00	13,649,000,000.00	477,993,135.00	5,001,770,133.00	36.65	509,400,500.00	955,862,129.00	7.00	
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	0.00	141,640,557,519.00	141,640,557,519.00	0.00	141,640,557,519.00	9,588,970,813.00	44,040,618,643.00	31.09	11,324,675,031.00	31,166,129,605.00	22.00	
3-3-1-16-05-56-7733	Fortalecimiento institucional para una gestión pública efectiva y transparente en la ciudad de Bogotá	0.00	0.00	2,428,874,525.00	2,428,874,525.00	0.00	2,428,874,525.00	193,134,000.00	2,025,394,000.00	83.39	172,800,337.00	172,800,337.00	7.11	
3-3-1-16-05-56-7748	Fortalecimiento de la gestión institucional y desarrollo integral del talento humano en Bogotá	0.00	0.00	139,211,682,994.00	139,211,682,994.00	0.00	139,211,682,994.00	9,395,836,813.00	42,015,224,643.00	30.18	11,151,874,694.00	30,993,329,268.00	22.26	
3-3-1-16-05-57	Gestión Pública Local	0.00	0.00	2,825,861,200.00	2,825,861,200.00	0.00	2,825,861,200.00	138,924,500.00	1,235,968,500.00	43.74	22,119,533.00	22,119,533.00	0.78	
3-3-1-16-05-57-7735	Fortalecimiento de los procesos territoriales y la construcción de respuestas integradoras e innovadoras en los territorios de Bogotá - Región	0.00	0.00	2,825,861,200.00	2,825,861,200.00	0.00	2,825,861,200.00	138,924,500.00	1,235,968,500.00	43.74	22,119,533.00	22,119,533.00	0.78	

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RESPONSABLE DEL PRESUPUESTO

Revisó Clemente Garay Gómez
Subdirector Administrativo y Financiero

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ORDENADOR DEL GASTO

Aprobó Carolina Wilches Cortes
Directora Corporativa

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